

Report Title: Appendix A 08 - 10 Report

Agency: Radford University (RU)

Date: 11/7/2007

Agency Head Approval:

No

Major Projects**Radford University Information System Project****Appropriation Act/Funding Status**

Radford University (RU) requests funding to procure & implement new web-based ERP Administrative System software to include Student Records, Financial Records & Human Resources modules. Approval of this request will allow RU to install the same state-of-the-art computer systems already operational at other Virginia institutions. Web-based systems provide better service to students, faculty, staff, parents, the community, alumni, business & ultimately to all taxpayers, & deliver operational efficiencies to the institution. Because RU already has Unix systems & a relational data base, the only sizeable costs are to replace the application software itself, not an insignificant task but not as difficult nor as expensive as if it were necessary to replace a legacy system from scratch.

Is this a proposed project or the continuation of an active project? (Proposed or Continuing)?

Proposed

Planned project start date:

5/30/2007

Planned project end date:

12/31/2011

Estimated Costs:	Total	General Fund	Nongeneral Fund	Nongeneral
Project Cost (estimate at completion):	\$16,164,286	\$16,164,286	\$0	
Estimated project expenditures first year of biennium:				
Estimated project expenditures second year of biennium:				

Funding Required:	Total	General	Nongeneral	Nongeneral
Funding required for first year of biennium:				
Funding required for second year of biennium:				

Service Area**Weight**

There are no service areas for this project.

Project Related Procurements

Procure ERP Administrative Systems software				
Procurement Description:	Procure ERP Administrative Systems software			
Planned Delivery Date:	1/1/2007	Procurement Cost:	\$900,000	
RU ERP Hardware				
Procurement Description:	Hardware purchase for new ERP Administrative Systems			
Planned Delivery Date:	7/1/2006	Procurement Cost:	\$500,000	
Voice Over Internet Protocol (VoIP) Telephone System Project				
Appropriation Act/Funding Status				
Convert University telephony to Cisco Voice Over IP Telephone System to replace current Verizon leased Centrex service.				
Is this a proposed project or the continuation of an active project? (Proposed or Continuing)?				Continuing
Planned project start date:	8/1/2007	Planned project end date:	6/30/2009	
Estimated Costs:	Total	General Fund	Nongeneral Fund	Nongeneral
Project Cost (estimate at completion):	\$1,224,531	\$0	\$1,224,531	
Estimated project expenditures first year of biennium:				
Estimated project expenditures second year of biennium:				
Funding Required:	Total	General	Nongeneral	Nongeneral
Funding required for first year of biennium:				
Funding required for second year of biennium:				
Service Area			Weight	
217 RU 10000 Educational and General Programs			Primary	
Project Related Procurements				
Cabling to date				
Procurement Description:	Cabling to date			
Planned Delivery Date:	1/1/2004	Procurement Cost:	\$15,000	

Electronics/networking equipment to date			
Procurement Description:	Electronics/networking equipment to date		
Planned Delivery Date:	1/1/2004	Procurement Cost:	\$35,000
Installation/labor to date			
Procurement Description:	Installation/labor to date		
Planned Delivery Date:	1/1/2004	Procurement Cost:	\$30,000

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Stand Alone Non-Major Projects

There are no Non-Major Projects for this Agency

Stand Alone Major Procurements

There are no Major Procurements for this Agency

Stand Alone Non-Major Procurements

There are no Non-Major Procurements for this Agency